



OFFICE OF BUDGET AND PROGRAM PLANNING

MEMO 1 - TIMETABLE FOR 2017 BIENNIUM EXECUTIVE BUDGET AND 2013 BIENNIUM ACTIONS

Last Updated: 1/13/14

Date (2014)	Budget Development	Long-Range Planning	Legislation
Jan 1		DNRC issues applications for the Renewable Resources Grant & Loan (RRGL) and Reclamation and Development Grant Program (RDGP) for RIT funds	
Jan 13	OBPP distributes Timetable for 2017 Biennium Executive Budget		
Jan 15		The Architecture & Engineering Division (A&E) of the Dept of Administration sends detailed instructions for major maintenance (MM) plan and Long Range Building Plan (LRBP) to agencies.	
January 21			OBPP issues instructions to agencies for Legislation Proposals for the 2015 session
January		SITSD publishes Agency IT Strategic Plan Template and Instructions and offers training	
Feb 14		Agencies submit to A&E a brief description of all LRBP requests exceeding \$250,000.	
Feb 28		Cultural and Aesthetic Grant (C&A) application available online from the Montana Arts Council (MAC)	
Feb-March	OBPP analysts and LFD staff meet with agencies to review reporting levels (RLs) and one-time-only appropriations (OTOs) file, which includes cats and dogs and agency transfers (ATs)		
Feb/March		W2ASACT (Water, Wastewater, Solid Waste Action Coordination Team) Application workshops are offered in Great Falls on February 19 and as two webinars	
March 1		Dept of Commerce issues application guidelines for the Treasure State Endowment Program (TSEP)	
March 1		CIO submits State Strategic IT Plan to the Governor	
March 12		MBARS Capital Projects versions will be available to begin entering Capital Projects requests.	
April 1	Final Day for completion of all agency reorganizations and submittal of related BCDs to OBPP		

CHILDREN & FAMILIES INTERIM COMMITTEE
March 13 and 14, 2014
March 14, 2014 Exhibit 3

Date (2014)	Budget Development	Long-Range Planning	Legislation
late May-Sept			Agencies present approved legislative proposals to interim legislative committees
June 6		Quality Schools application deadline - due to Dept of Commerce	
Mid-June			Bill Drafting Workshops will be conducted by LSD at dates to be announced
June 30		Final date for CIO approval of agency IT plans	
July 1		LRBP requests and priority listings are due to DofA A& E division	
July 1		C&A grant applications to Montana Arts Council must be submitted electronically by 5 PM.	
July 9	Agencies submit fixed cost and special purpose schedules that are to be included in the August Budget Instructions (Rent, Tort Claims, ITSD, SABHRS, Central Stores, Central Mail, P&G, Payroll, Surplus Property, SWCAP, SFCAP, Warrant Writer, Equipment List, Agency Legal Services, Natural Gas Procurement, Energy Conservation Program, Motor Pool, Grounds Maintenance, Legislative Audit, ARMS, Records Management)		
July 11	Agencies have all HR data processed and ready for snapshot for 2017 biennium personal services		
July 22	Personal Services snapshot taken based upon PPE July 11		
July 23	Final date for OBPP regular processing of FY 2014 BCDs		
July 24	LAST DAY for <i>emergency</i> FY 2014 BCDs to OBPP		
July 25	FYE Closing - No BCD Processing		
Aug 1	OBPP finalizes fixed cost schedules with provider/managing agencies and finalizes inflation/deflation factors		
Aug 5	OBPP hosts fixed costs workshops		
Aug 13	OBPP sends information regarding submission for supplemental appropriations (HB 3) and budget amendments (HB 4)		
Aug 13	OBPP sends EB request package to agencies		
Aug 14, 15, 18	OBPP offers MBARS/budget request training		
Aug 27-Sept 1	Agencies submit budget requests to OBPP in accordance with approved schedule including goals and objectives and proprietary funds (Section R of HB 2)		

Date (2014)	Budget Development	Long-Range Planning	Legislation
Dec 15			5 o'clock LSD deadline for pre-introduction of bills
Jan 5, 2015	Legislature convenes		